

Program A: Administration and Support

Program Authorization: Act 25 of 1974; Acts 680 and 786 of 1978; Act 400 of 1990

PROGRAM DESCRIPTION

The mission of the Administration Program is to oversee, administer, and support the Patient Care Program and Community Support Programs, which directly provide residential living options and other supports and services to individuals with developmental disabilities.

In order to receive Title XIX funding, the Developmental Center must meet eight Conditions of Participation. The conditions are as follows: (1) Active Treatment, (2) Physical Environment, (3) Client Protection, (4) Facility Staffing, (5) Health Care Services, (6) Dietary, (7) Client Behavior and Facility Practice, and (8) Governing Body. Taken as a whole the Conditions simply indicate that a facility may or may not participate in the Title XIX program. However, with 389 standards making up these conditions, quality in service provision is defined. These standards are comprehensive in nature and compliance is critical to the provision of good quality programmatic services.

The goal of the Administration Program is to provide efficient and effective administrative and support services to the programmatic services of Peltier-Lawless Developmental Center. The Council on Quality and Leadership in support for People with disabilities promotes twenty-five personal outcome measures for persons with developmental disabilities in 7 major categories: (1) Identity, (2) autonomy, (3) affiliation, (4) attainment, (5) safeguards, (6) rights and (7) health and wellness. At the heart of these personal outcomes are increased opportunities for informed choice and self-determination. Desired outcomes are defined by the preferences of the individual within a personal context. They reveal what is most important for the persons and subsequently, the supports and processes that will lead to success in the pursuit of personal goals. The Council promotes person-centered processes, quality in the provision of services, independence, productivity, and community inclusion.

The Administration Program is a program within Peltier-Lawless whose purpose is to provide leadership and program support to meet certification standards and maximize resources of the agency.

The activities of the Administration Program are: (1) Administrative Guidance, (2) Fiscal Management, (3) Human Resources, (4) Building and Maintenance and Repair, and (5) Housekeeping services.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To increase or maintain a 95% compliance with Title XIX Certification Standards.

Strategic Link: *This objective implements Goal I, Objective I.1 of the strategic plan. For state fiscal years 1998-99 through 2002-03, Peltier-Lawless Developmental Center will increase or maintain 90% compliance with Title XIX Certification Standards. The wording "Title XIX Licensing Standards" in the strategic plan is an error and should read "Title XIX Certification Standards."*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage compliance with Title XIX standards	100%	99%	95%	95%	95%	95%

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Total number of Title XIX standards	389	389	389	389	389
Number of Title XIX deficiencies at annual review	10	4	2	3	5

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	1,171,456	1,161,907	1,161,907	1,157,480	1,109,107	(52,800)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$1,171,456</u>	<u>\$1,161,907</u>	<u>\$1,161,907</u>	<u>\$1,157,480</u>	<u>\$1,109,107</u>	<u>(52,800)</u>
EXPENDITURES & REQUEST:						
Salaries	\$461,119	\$424,697	\$424,697	\$441,685	\$460,836	\$36,139
Other Compensation	20,098	14,000	14,000	14,000	14,000	0
Related Benefits	86,261	83,332	83,332	86,665	93,649	10,317
Total Operating Expenses	388,800	371,255	371,255	354,061	317,309	(53,946)
Professional Services	24,525	25,660	25,660	26,185	25,660	0
Total Other Charges	154,321	225,452	225,452	184,370	162,139	(63,313)
Total Acq. & Major Repairs	36,332	17,511	17,511	50,514	35,514	18,003
TOTAL EXPENDITURES AND REQUEST	<u>\$1,171,456</u>	<u>\$1,161,907</u>	<u>\$1,161,907</u>	<u>\$1,157,480</u>	<u>\$1,109,107</u>	<u>(52,800)</u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	18	18	18	18	18	0
Unclassified	0	0	0	0	0	0
TOTAL	<u>18</u>	<u>18</u>	<u>18</u>	<u>18</u>	<u>18</u>	<u>0</u>

The Total Recommended amount above includes \$1,109,107 of supplementary recommendations for this program. The supplementary recommendation amount represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

SOURCE OF FUNDING

The Administration Program of Peltier-Lawless Developmental Center is funded from Interagency Transfers. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents, funds from the Department of Education for the School Lunch Program, and payments for support services provided to the Office of Public Health.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$1,161,907	18	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	This program does not have any BA-7 transactions
\$0	\$1,161,907	18	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$9,957	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$10,364	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	(\$50,568)	0	Risk Management Adjustment
\$0	\$11,714	0	Acquisitions & Major Repairs
\$0	(\$17,511)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$2,023)	0	Legislative Auditor Fees
\$0	\$73	0	UPS Fees
\$0	\$34,159	0	Salary Base Adjustment
\$0	(\$11,250)	0	Attrition Adjustment
\$0	\$1,351	0	Civil Service Fees
\$0	\$23,800	0	Workload Adjustments - Funding for the HR - ISIS system
\$0	(\$62,866)	0	Workload Adjustments - Adjust the interagency transfer funds that the facilities will transfer to the Special School District #1 to the amount of funding the school district will be allowed to receive.
\$0	\$1,109,107	18	TOTAL RECOMMENDED
\$0	(\$1,109,107)	(18)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$0	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$1,109,107	18	All Administration Programs

\$0	\$1,109,107	18	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$1,109,107	18	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 95.5% of the existing operating budget. It represents 84.5% of the total request (\$1,312,750) for this program.

PROFESSIONAL SERVICES

\$2,000	Physician - performs physicals for newly hired employees
\$23,660	Medical Records Technician - Updates residents' medical records & completes medical information requests
\$25,660	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$10,303	Legislative Auditor fees
\$10,303	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$131,640	Department of Education - Special School District #1
\$9,322	Civil Service - personnel services
\$726	Division of Administration - Comprehensive Public Training Program
\$3,901	Division of Administration - Uniform Payroll Service and courier services
\$6,247	Division of Administration - courier services
\$151,836	SUB-TOTAL INTERAGENCY TRANSFERS
\$162,139	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$11,714	Funding for replacement of inoperable and obsolete equipment
\$23,800	Funding for the HR-ISIS system
\$35,514	TOTAL ACQUISITIONS AND MAJOR REPAIRS